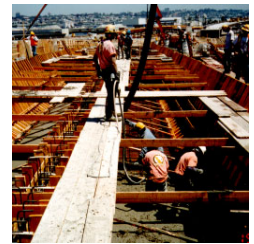


# Engineering & Capital Projects



To be responsive to the public, Mayor and City Council in the development and enhancement of the urban environment and to provide quality public facilities, which are safe, efficient, cost effective and in accordance with the scheduled needs.

## Summary of Project Changes

### Facilities

### Engineering & Capital Projects

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ -	\$ 4,273,587	Phase Four design and construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to unavailability of funding. An increase of \$638,926 in the overall project cost reflects a change in project scope to install additional sprinklers.
37-252.0	Mira Mesa Civic Center - Old Mira Mesa Library/Regional Teen Center	\$ -	\$ 1,132,179	This project, which provided for improvements to the Old Mira Mesa Library and Regional Teen Center, is complete.
<b>Facilities Subtotal</b>		<b>\$ -</b>		

### Streets and Bridges

### Engineering & Capital Projects

CIP Number	Project Title	FY 2003 Amount	Total Project Cost	Description
52-545.0	Coastal Erosion Affecting City Streets	\$ 190,697	\$ 190,697	TransNet funding is decreased by \$300,000 in Fiscal Year 2003 due to unavailability of TransNet funding. In addition, an increase of \$190,697 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. The total project cost for annual allocation projects is reflective of the Fiscal Year 2003 budget only. In addition, annual allocations do not show prior year appropriations in the Final Annual Budget.
37-200.0	Consultant Services/Right-Of-Way Projects	\$ 20,000	\$ 20,000	No change is anticipated for this project. The total project cost for annual allocation projects is reflective of the Fiscal Year 2003 budget only. In addition, annual allocations do not show prior year appropriations in the Final Annual Budget.

## Summary of Project Changes

### Engineering & Capital Projects

### Streets and Bridges

CIP Number	Project Title		FY 2003 Amount	Total Project Cost	Description
53-037.0	Earthquake Restraints for Bridges	\$	316,966	\$ 316,966	An increase of \$26,966 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. The total project cost for annual allocation projects is reflective of the Fiscal Year 2003 budget only. In addition, annual allocations do not show prior year appropriations in the Final Annual Budget.
58-007.0	Overhead/Other City Costs for Streets Projects	\$	75,000	\$ 75,000	No change is anticipated for this project. The total project cost for annual allocation projects is reflective of the Fiscal Year 2003 budget only. In addition, annual allocations do not show prior year appropriations in the Final Annual Budget.
37-028.0	Undergrounding of City Utilities	\$	1,315,641	\$ 1,315,641	An increase of \$689,757 in TransNet Commercial Paper funding in Fiscal Year 2003 reflects the deferral of that amount from Fiscal Year 2002 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper. The total project cost for annual allocation projects is reflective of the Fiscal Year 2003 budget only. In addition, annual allocations do not show prior year appropriations in the Final Annual Budget.
<b>Streets and Bridges Subtotal</b>		<b>\$</b>	<b>1,918,304</b>		
<b>Subtotal for Engineering &amp; Capital Projects</b>		<b>\$</b>	<b>1,918,304</b>		
<b>Total for Engineering &amp; Capital Projects</b>		<b>\$</b>	<b>1,918,304</b>		

*\* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

## Unfunded Needs List

<b>Facilities</b>		<b>Engineering &amp; Capital Projects</b>		
CIP Number	Project Title	Funding Required in FY2003-2004	Funding Required in FY2005-2013	Description
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ 2,500,000	\$ -	Funding is needed for Phase Four of the installation of a fire sprinkler system and to upgrade existing fire alarm system at the City Administration Building located at 202 C Street in Centre City.
<b>Facilities Subtotal</b>		<b>\$ 2,500,000</b>	<b>\$ -</b>	

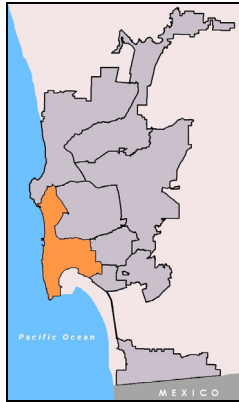
<b>Streets and Bridges</b>		<b>Engineering &amp; Capital Projects</b>		
CIP Number	Project Title	Funding Required in FY2003-2004	Funding Required in FY2005-2013	Description
52-545.0	Coastal Erosion Affecting City Streets	\$ 200,000	\$ 3,600,000	An annual increase of \$200,000 in Fiscal Years 2004 through 2008 and \$500,000 in Fiscal Years 2009 through 2013 would provide for maintaining the current level of service. This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.
53-037.0	Earthquake Restrainers for Bridges	\$ -	\$ 1,740,000	An annual increase of \$290,000 in Fiscal Years 2009 through 2013 would provide for maintaining the current level of service. This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes.
37-028.0	Undergrounding of City Utilities	\$ -	\$ 4,955,304	An annual increase of \$825,884 in Fiscal Years 2009 through 2013 would provide for maintaining the current level of service. This annual allocation provides for administrative expenses and conversion of City-owned streetlights when utilities are undergrounded.
<b>Streets and Bridges Subtotal</b>		<b>\$ 200,000</b>	<b>\$ 10,295,304</b>	
<b>Engineering &amp; Capital Projects Total</b>		<b>\$ 2,700,000</b>	<b>\$ 10,295,304</b>	

## Engineering & Capital Projects Facilities

### 37-900.0 City Administration Building Fire Protection and Life Safety Improvement

**Council District: 2**

**Community Plan: Centre City**



**Description:** The project provides for the installation of a fire sprinkler system and to upgrade the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase One provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase Two will provide for the installation of eight-inch stand pipes and eight-inch basement lateral. Phase Three will provide for the installation of sprinklers in the remaining basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase Three will be abatement of amosite ceiling tile on the 11th floor. Phase Four will provide for the installation of sprinklers and alarm system for the 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, and 12th floors. Spot asbestos abatement is not required on the 6th and 7th floors due to prior asbestos abatement.

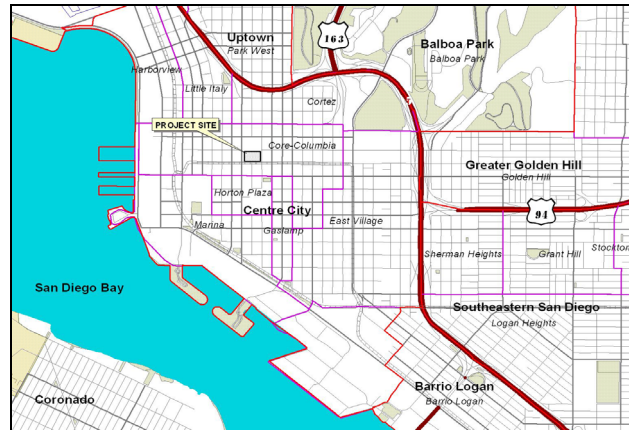
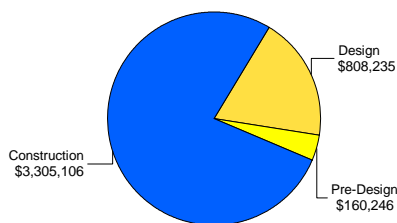
**Justification:** This facility does not comply with City Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design is complete. The Engineering and Capital Projects Department is currently soliciting design/build teams and requests for proposals for the purpose of awarding a design/build contract. Phase One was funded by the General Services Department, Facility Maintenance Division's Operating Budget and completed in Fiscal Year 2000. Phase Two was anticipated to begin in late Fiscal Year 2001, Phase Three in 2002 and Phase Four in 2004. Construction is anticipated to be completed in June 2004 contingent upon identification of funding for Phase Four. Work for this project is generally planned for weekends to ensure minimal staff disruption.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006
CAPOUT	912,509	285,491				
CITYGF	575,587					
Unidentified Funding				2,500,000		
<b>Total</b>	<b>1,488,096</b>	<b>285,491</b>		<b>2,500,000</b>		
Work Codes	CDP	CD		CD		

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOUT							<b>1,198,000</b>
CITYGF							<b>575,587</b>
Unidentified Funding							<b>2,500,000</b>
Total							<b>4,273,587</b>
Work Codes							

Operating Budget Effect							
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department	Total			
Staffing	-	-	-	-			
PE	\$ -	\$ -	\$ -	\$ -			
NPE	\$ -	\$ 8,000	\$ -	\$ 8,000			
Total Impact	\$ -	\$ 8,000	\$ -	\$ 8,000			

Contact: Darren Greenhalgh

E-Mail: [dgreenhalgh@sanidiego.gov](mailto:dgreenhalgh@sanidiego.gov)

Phone: 619-533-3104

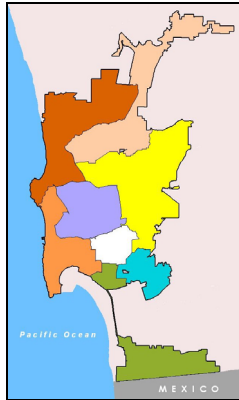
# Engineering & Capital Projects

## Streets and Bridges

### 52-545.0 Coastal Erosion Affecting City Streets

**Council District:** Citywide

**Community Plan:** Citywide



**Description:** This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.

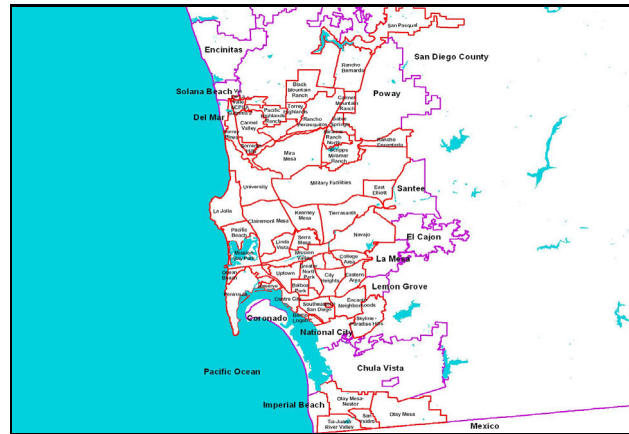
**Justification:** This project provides remedies for erosion caused by surf, weather, and surface runoff impacting City streets in various locations along the San Diego shoreline.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I, completed in Fiscal Year 1994, studied the coastline that borders the City of San Diego and prioritized areas in need of restoration and enhancement. Phase II, also completed in Fiscal Year 1994, involved detailed analysis of the prioritized areas. Phase III will begin project planning and implementation on an annual basis.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CMPR			190,697				
TRANS				300,000	300,000	300,000	300,000
Unidentified Funding				200,000	200,000	200,000	200,000
Total			190,697	500,000	500,000	500,000	500,000
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CMPR							190,697
TRANS							
Unidentified Funding	500,000	500,000	500,000	500,000	500,000	500,000	
Total	500,000	500,000	500,000	500,000	500,000	500,000	190,697
Work Codes							

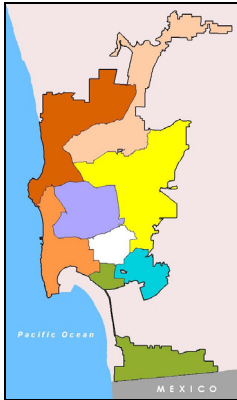
Contact: Transportation and  
Drainage Design Div

Phone: 619-533-3173

## Engineering & Capital Projects Streets and Bridges

### 37-200.0 Consultant Services/Right-Of-Way Projects

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This annual allocation provides for miscellaneous engineering/architectural services by consultants for the improvement of streets.

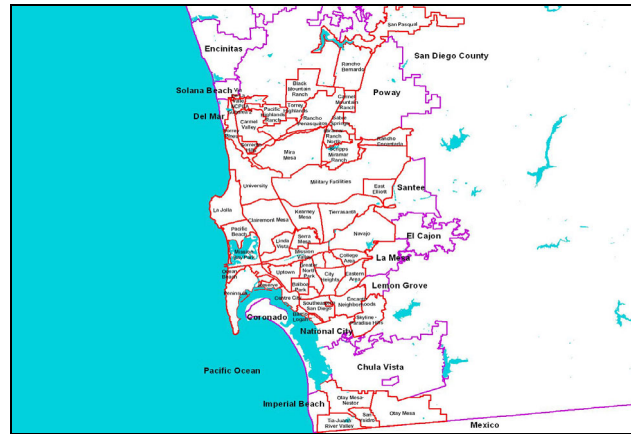
**Justification:** Some projects require the services of a private consultant for minor design services or when the required level of expertise is not available from City staff.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CAPOUT			20,000	20,000	20,000	20,000	20,000
Total			20,000	20,000	20,000	20,000	20,000
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOUT	20,000	20,000	20,000	20,000	20,000		20,000
Total	20,000	20,000	20,000	20,000	20,000		20,000
Work Codes							

Contact: Public Buildings and Parks  
Division

Phone: 619-533-3101

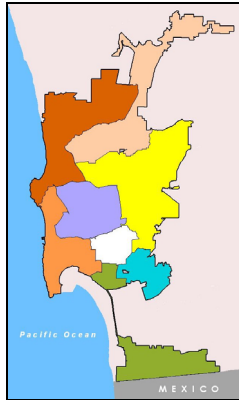


# Engineering & Capital Projects

## Streets and Bridges

### 53-037.0 Earthquake Restrainers for Bridges

**Council District:** Citywide **Community Plan:** Citywide



**Description:** This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes.

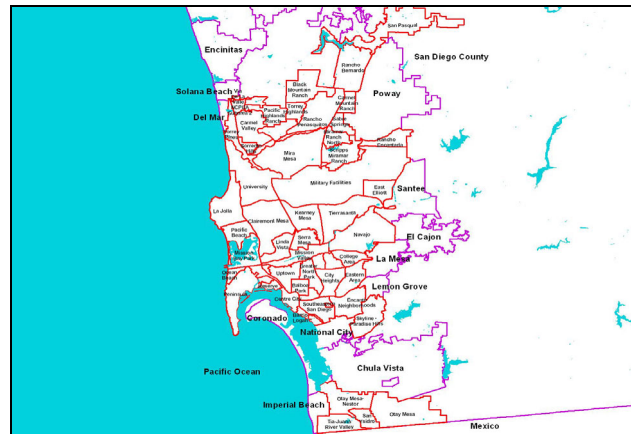
**Justification:** CalTrans has completed an inventory of City bridges that may require seismic retrofit measures. This annual program will allocate funding for seismic restraining units based on a priority list of inventoried bridges. The project will improve the structural stability of City bridges during strong earthquakes.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction of the bridges identified for seismic retrofitting are scheduled each year.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CMPR			26,966				
HBRR DF			260,000	260,000	260,000	260,000	260,000
TRANS			30,000	30,000	30,000	30,000	30,000
Unidentified Funding							
Total			316,966	290,000	290,000	290,000	290,000
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CMPR							26,966
HBRR DF							260,000
TRANS							30,000
Unidentified Funding	290,000	290,000	290,000	290,000	290,000	290,000	
Total	290,000	290,000	290,000	290,000	290,000	290,000	316,966
Work Codes							

Contact: Transportation and  
Drainage Design Div

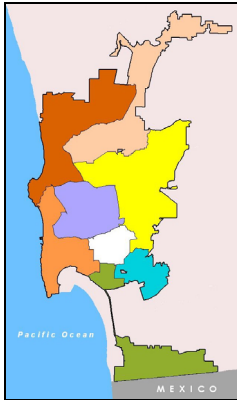
Phone: 619-533-3173

# Engineering & Capital Projects Streets and Bridges

## 58-007.0 Overhead/Other City Costs for Streets Projects

**Council District:** Citywide

**Community Plan:** Citywide



**Description:** This annual allocation provides for the portion of the City overhead charges that a grantee does not allow to be charged to grant-funded street and right-of-way projects. This annual allocation also funds other costs incurred by City forces on grant-funded projects and other design streets projects.

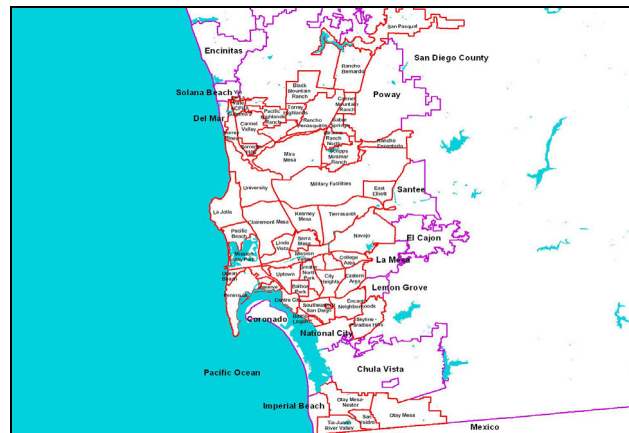
**Justification:** Annually, the City Auditor and Comptroller calculate the overhead rate to be charged to each department.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CAPOUT			75,000	75,000	75,000	75,000	75,000
Total			75,000	75,000	75,000	75,000	75,000
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOUT	75,000	75,000	75,000	75,000	75,000		75,000
Total	75,000	75,000	75,000	75,000	75,000		75,000
Work Codes							

Contact: Transportation and  
Drainage Design Div

Phone: 619-533-3173

### **37-028.0 Undergrounding of City Utilities**

**Description:** This annual allocation provides for administrative expenses and conversion of City-owned streetlights when utilities are undergrounded.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Scheduling:** Undergrounding projects are scheduled each calendar year to correspond with the utility company programming and budgeting practices.

[illegible]

Contact: Transportation and  
Drainage Design Div

City of San Diego  
Annual Fiscal Year 2003 Budget